FY 2001 SUPPLEMENTAL COMPARISON

Legislature Electric Utilities Restructuring Commitate Co.00		FT 2001 SUPPLEMENTAL COMPAN			General Fund		Total Funds	
Legislature Electric Utilities Restructuring Committee 0.00	Denartment	ltem						
Increase funding for Senate and House Arts Commission Governor Atts Millennium colebration receipts Ogvernor Atts Millennium colebration receipts Ogvernor Atts Millennium colebration receipts Ogranium colebration colebration colebration Ogranium colebration colebration colebration Ogranium colebration colebration colebration Ogranium colebration	•		_					
Arts Commission Governors Arts Milliennium calebration receipts Altorney General Stuper, Public Instruction Federal pass through funds for school districts Even Start Family Literacy Initiative position Federal pass through funds for school districts Even Start Family Literacy Initiative position Federal pass through funds for school districts Even Start Family Literacy Initiative position Federal pass through funds for school districts Even Start Family Literacy Initiative position Federal Family Literacy Initiative Project Transfer Eximing Standards for Office State Board Transfer Eximing Standards for Office State Board Transfer Eximing Standards for Initiative Project Transfer Eximing Standards for Office State Board Transfer Eximing Standards for Initiative Project Transfer Eximing Standards for Initiative Project Transfer Eximing Standards for Office State Board Transfer Eximing Standards for Initiative Project Transfer Eximing Standards for Initiative Project Federal Project State State State Standards Apriculture, Dept. State Controller and State Treasurer costs Medical Controller and State Treasurer Cester Medical Cont	Legislatare	· ·					· ·	
State Controller Automorp General February Februa	Arts Commission	_					_	
Atterney General Super, Public Instruction Federal passes through funds for school districts Even Starf Family, Literacy Initiative position Reading Initiative Project Shift programmer FTP to indirect cost fund Albertson Foundation grant for high performing seh.'s Transfer Extring Standards from Super, Publ. Instruct. Utility costs for armoines and Gowen Field Editiles Utility Costs for armoines and Cowen Field Editiles Utility Costs for armoines and Cowen Field Editiles Utility Costs for armoines and Cowen Field Editiles Utility Costs for armoines and Editiles Utility Costs fo		•			-			0
Power Public Instruction Federal pass through funds for school districts Center Public Instruction Pederal pass through funds for school districts Center Public Instruction Pederal Project Public Instruction Public Ins					-			113,900
Even Start Family Literacy Initiative Position 1.00 1.00 0.00					-			,
Reading Initiative Project Shift programmer FTP to indirect cost fund Albertson Foundation grant for high performing sch. \$2,00 2,00 0 0 33,800 95,000 122,0					_			0
Shift programmer FTP to Indirect costs fund Albertson Foundation grant for high performing sch.'s Transfer Exising Slandards from Super, Pub. Instr. Office State Brd. Educ. Millary Division Office State Brd. Educ. Millary Division Unity costs for armories and Gowen Field facilities Replace 3 existing mountain top transmitters Replace 3 existing mountain top transmitters Daily farm nutrient management plans Water quality programs for CAFO's Water quality programs for Parole Preparation Center Medical contract increase Receipts for visitor background checks at ISCI Fire crew monitoring costs at ICI Ordino Work projects sengenar at sisting as a SICI Work project spending unity of the Parole Preparation Work projects sengenar at SICI Work projects sengenar at SICI Work projects sengenar at ISCI Work projects sengenar at ISCI Work projects sengenar at ISCI and the Parole Preparation Country provision Story and Parole Preparation Work projects sengenar at ISCI Work projects sengenar at ISCI and the Parole Preparation Country provision Story and Parole Preparation Work projects sengenar at ISCI Work projects spending sulfavory 45t S. Anthony Work project spending sulfavory 45t S. Anthony Work p					70.000	0	70,000	0
Albarison Foundation grant for high performing sch.'s Transfer Exiting Standards to Office State Board Office State Brd. Educ. Millitary Division Utility costs for armorise and Gowen Field facilities Replace 3 existing mountain top transmitters Agriculture, Dept. Dairy farm nutrient management plans Quity from Quity from Nutrient management plans Quity from Quity from Nutrient management plans Quity from Quity from Nutrient from		,				-	· · · · · · · · · · · · · · · · · · ·	40.200
Transfer Eximing Standards to Office State Board 0.00					-		· ·	
Office State Brd. Educ. Milliardy Division Support Pub. Instr. Uniform Costs for armorise and Gower Field facilities Replace 3 existing mountain top transmitters 0.00 0.00 56,500 56,500 154,900 125,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 125,000 150,000 150,000 125,000 150,0					_	(500.000)		(500,000)
Millatry Division Utility costs for armories and Gowen Field facilities 0.00 0.00 155,000 154,900 155,000 154,900 Agriculture, Dept. Dairy farm nutrient management plans 2.00 0.00 130,000 0.00 130,000 0.00 130,000 0.00 130,000 0.00 130,000 0.00 130,000 0.00 130,000 0.00 130,000 0.00 130,000 0.00 130,000 0.00 130,000 0.00 130,000 0.00 130,000 0.00 130,000 0.00 120,400 0.00 130,000 0.00 130,000 0.00 130,000 0.00 0	Office State Brd. Educ.				0		0	500,000
Agriculture, Dept. Daily farm nutrient management plans 2,00 0,00 130,000 0 130,000 13					125.000	,	125.000	154,900
Agriculture, Dept. Dairy farm nutrient management plans 2,00	",					,	· ·	56,500
Correction, Dept. State Controller and State Treasurer costs	Agriculture, Dept.						· ·	0
State Controller and State Treasurer costs 0,00 0,00 0,00 33,200 79,000		_ · ·				0	· ·	0
Remove Capital Outlay for Parole Preparation Center 0.00 0.00 (190,600) (730,500) (190,600) (730,500) (90,600) (730,500) (90,600) (730,500) (90,600) (90,000) (Correction, Dept	1					•	79 000
Medical contract increase 0.00 0.00 500,000 500,000 500,000 500,000 36,000 Receipts for visitor background checks at ISCI 0.00 0.00 0.00 0.00 0.00 187,000	Co.: Co.: Co.: , 2 op .:							
Receipts for visitor background checks at ISCI 0.00						, ,		
Fire crew monitoring costs at ICI Orofino 0.00 0.00 0 0 187,000 187,000 Work projects segreant at SICI 0.00 0.00 0.00 0 12,000 1							· ·	000,000
Work projects sergeant at SICI 0.00 0.					_		· ·	187,000
Wastewater treatment inspections at SICI 0.00 0.00 0 0 0 12,000 12,000 200,000 200,000 Use community custody fee at PWCC 0.00 0.00 0.00 0.00 0.00 0.00		S .			-	-		0
Work project spending authority at St. Anthony 0.00 0.00 0 0 0 0 0.00 0.00 0		. , ,			_			12,000
Use community custody fee at PWCC		· ·			-	-	· ·	
Population increase in 1260 bed prison 0.00 0.00 1,834,900 2,220,400 342,300 546,700 342,300 546,700 342,300 546,700 342,3					_			0
County payments for state immate beds 0.00 0.00 342,300 296,700 342,300 546,700 STOP Violence grant funding 0.00 0.00 0.00 0 0 316,000 31,600 31,000 31,000 31,					_	-	_	2 220 400
STOP Violence grant funding								
Environ Quality, Dept. Ada County PM10 maintenance plan Permits to construct O.00 O		, , ,				,	· · · · · · · · · · · · · · · · · · ·	
Permits to construct	Environ Quality Dept				-		· ·	
Penenumococcal Conjugate Vaccine State child support service costs State child support service costs State child support service costs O.00 O.00 414,100 414,100 112,358,900 112,358,800 112,358,800 Insurance, Dept. Increased examiner and actuarial expenses O.00 O.00 O.00 490,000 490,000 490,000 490,000 490,000 490,000 490,000 490,000 490,000 490,000 490,000 490,000 490,000 490,000 122,600 1	Zivironi Quanty, Dopti	,					· ·	
State child support service costs 0.00	Health & Welfare, Dept.				_	,	_	
Medical Assistance Program costs	l roam a rromaio, 2 opi	, •						
Substance abuse program								
Insurance, Dept. Increased examiner and actuarial expenses 0.00 0.00 0 0 122,600 122,600 1,000 1,456,200 1,702,000 1,200,000 1,200,000 0,000 0,000,000 0,000,000 0,000,00		<u>-</u>						
Juvenile Corr.'s, Dept. Contract placement numbers are up	Insurance, Dept.							122,600
Purchase equipment for Lewiston Center		·			1.702.000	1.456.200		
Transportation, Dept. Monitor and assess data related to ATA settlement Commercial vehicle registration changes 2.00 0.00 0 83,900 83,900 83,900 83,900 300,000								
Commercial vehicle registration changes Additional Aeronautics development grants 0.00 0.00 0.00 0 0 300,000	Transportation, Dept.				-		_	
Additional Aeronautics development grants 0.00 0.00 0 0 300,000 300,000 300,000 188,000 198,000 188,000 198,000 198,000 198,000 198,000 198,000 198,000 198,000 198,000 198,000 198,000 188,000 198,000 188,000 198,000 188,000 198,000 188,000 198,000 198,000 188,000 198,000 188,000 198,000					-			88,000
Industrial Commission Cands, Dept. General safety and logging safety payments 0.00 0.00 0 0 0 0 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 6,					-			300,000
Lands, Dept. Non-General Fund portion of fire suppression costs 0.00 0.00 0.00 19,800 19	Industrial Commission				0	0	· ·	189,000
Police Idaho State Attorney General fees Police corp academy Autorney General fees Autorney Gene					0	0	· · · · · · · · · · · · · · · · · · ·	5,000,000
Police corp academy				0.00	19,800	19,800		19,800
Computer aided dispatch system	,		4.00	0.00				0
Rev. & Taxation, Dept. Treasurer and Controller fees Fund shift 2.15 FTP to the Motor Fuel Grant Fund 0.00 0.00 132,800 132,800 146,400			0.00	0.00	0	0	150.000	0
Fund shift 2.15 FTP to the Motor Fuel Grant Fund 0.00 0.00 (117,300) (117,300) 0	Rev. & Taxation, Dept.				132.800	132.800		146,400
Increased examination costs 0.00 0.00 0 0 0 0 0 0								0
Legal costs for disciplinary hearings	Engineer Board							7,000
Occupational Lic. Board Examiners, State Board Building Safety, Div. Attorney General fees 0.00 0.00 0.00 190,000 124,000 190,000 124,000 190,000 124,000 190,000 124,000 190,000 124,000 190,000 124,000 190,000 124,000 190,000 124,000 190,000 124,000 190,000 124,000 190,000 124,000 190,000 124,000 190,000 124,000 190,000 124,000 190,000 124,000 190,000 124,000 190,000 190,000 124,000 190,000 124,000 190,000 124,000 190,000 124,000 190,000 124,000 190,000 124,000 190,000 124,000 190,000 124,000 190,000	Medicine Board	Legal costs for disciplinary hearings			0	0		57,500
Examiners, State Board Building Safety, Div. Special Programs State inmate prosecution costs 0.00 0.00 190,000 124,000 190,000 124,000 190,000 124,000 190,000 124,000 190,000 124,000 190,000 19	Occupational Lic. Board	Attorney General fees	0.00	0.00	0	0		5,000
Special Programs Idaho Promise Scholarships 0.00 0.00 3,000,000 0 3,000,000 0 6,212,500 0 6,212,500 0 6,212,500 0 6,212,500 0 6,212,500 0 76,000 76,000 76,000 76,000 76,000 370,000 </td <td>Examiners, State Board</td> <td></td> <td>0.00</td> <td>0.00</td> <td>190,000</td> <td>124,000</td> <td></td> <td>124,000</td>	Examiners, State Board		0.00	0.00	190,000	124,000		124,000
Public Broadcasting Convert analog broadcasting to digital format 0.00 0.00 6,212,500 0 6,212,500 0 Historical Society, State Reclassifications, director salary, AG fees 0.00 0.00 76,000 76,000 76,000 76,000 76,000 370,000 370,000 370,000 370,000 370,000 370,000 370,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 43,100 43,100 43,100 43,100 43,100 43,100 565,000 565,000 565,000 565,000 0.00 0.00 0.00 0.00 11.337,500 (22,356,900) (22,312,900) (22,312,900) (22,312,900) (22,312,900) 0.00	Building Safety, Div.	Increased office lease cost related to move	0.00	0.00	0	0	499,300	499,300
Public Broadcasting Convert analog broadcasting to digital format 0.00 0.00 6,212,500 0 6,212,500 0 Historical Society, State Reclassifications, director salary, AG fees 0.00 0.00 76,000 76,000 76,000 76,000 76,000 370,000 370,000 370,000 370,000 370,000 370,000 370,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 575,000 43,100 43,100 43,100 43,100 43,100 43,100 565,000 565,000 565,000 0.00	Special Programs	Idaho Promise Scholarships	0.00	0.00	3,000,000	0	3,000,000	0
Historical Society, State Reclassifications, director salary, AG fees Federal historic preservation grant & federal ITD grant Security	Public Broadcasting	Convert analog broadcasting to digital format	0.00	0.00	6,212,500	0		0
Federal historic preservation grant & federal ITD grant 5.00 5.00 0 0 370,000 370,	Historical Society, State					76,000		76,000
Veterans Services Decrease in admissions receipts 0.00 0.00 444,000 444,000 575,000 575,000 575,000 575,000 43,100 43,100 43,100 43,100 43,100 43,100 43,100 43,100 565,000 565,000 565,000 50 0.00 0.00 0.00 0.00 0.00 0.01 0.034,9800 0.01,349,800 (11.337,500) (22.356,900) (22.312,900)					· _			370,000
Water Resources, Dept. Legislative Services redistricting support Eastern Snake Plain Aquifer model 0.00 0.00 0 0 43,100 43,100 43,100 565,000 0 0 0 0 0 565,000 0 565,000 0 0 0 0 0 11.337,500 (22,356,900) (22,312,900) 0	Veterans Services				444,000	444,000		575,000
Eastern Snake Plain Aquifer model 0.00 0.00 0 215,000 0 565,000 St. Dept. PERSI savings Remove 80% of gain sharing & rate reduction savings 0.00 0.00 (10,349,800) (11,337,500) (22,356,900) (22,312,900)	Water Resources, Dept.	· ·				0		43,100
St. Dept. PERSI savings Remove 80% of gain sharing & rate reduction savings 0.00 0.00 (10.349,800) (11.337,500) (22.356,900) (22.312,900)	, , ,	0 11			0	215,000		565,000
	St. Dept. PERSI savings	·			(10,349,800)		(22,356,900)	(22,312,900)
	State Totals		22.00	12.00				\$127,914,200

EB - Executive Budget